

ITEM & SUBTOTAL				TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$				\$	\$	\$	\$	\$	\$
PART XII									
DEPARTMENT OF LOCAL AFFAIRS									
(1) EXECUTIVE DIRECTOR'S OFFICE				NAA					
Personal Services	AAA	1,013,444	13700		458,279 (6.3 FTE)			555,165(T) ^a (7.7 FTE)	
Health, Life, and Dental	AAK	423,339	13720		304,348		18,090 ^b	25,816 ^j	75,085
Short-term Disability	AAU	28,801	13740		7,276		1,072 ^b	9,747 ^k	10,706
Salary Survey and Senior Executive Service	ACE	310,923	13760		226,460		11,919 ^b	17,079 ^c	55,465
Workers' Compensation	ACO	14,262	13780		13,321		392 ^b	549 ^c	
Operating Expenses	ACY	133,203	13800		124,803				8,400
Legal Services for 1,790 hours	AES	108,814	13810		98,690		5,037 ^b	1,183 ^c	3,904
Purchase of Services from Computer Center	AGC	8,503	13830		8,503				
Payment to Risk Management and Property Funds	AGM	58,219	13850		54,381		1,599 ^b	2,239 ^c	
Multi-use Network Payments	AGH	56,479	13840		29,696		2,202 ^b	3,944 ^c	20,637
Vehicle Lease Payments	AGW	126,763	13870		126,763				
Information Technology Asset Maintenance	AIG	75,160	13890		29,913		6,238 ^b	14,685 ^c	24,324
Leased Space	AIQ	37,332	13900		20,876			6,103(T) ^d	10,353
Capitol Complex Leased Space	AKA	388,004	13920		292,574		13,326 ^c	23,409(T) ^f	58,695
Moffat Tunnel Improvement District ¹³⁷	AKK	83,542	13930				23,542 ^g	60,000 ^h	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workforce Development Council	AKS 330,481	13940				330,481(T) ⁱ (4.0 FTE)	
Workforce Improvement Grants	AKY <u>780,000</u>	13950				30,000 ^l	750,000
		3,977,269	NAD				

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from various sources of cash funds exempt.

^d Of this amount, \$4,069 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$2,034 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e Of this amount, \$3,196 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,599 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$7,531 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

^f Of this amount, \$14,651 shall be from the Local Government Severance Tax Fund, \$7,326 shall be from the Local Government Mineral Impact Fund, and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^g This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^h This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

ⁱ This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

^j Of this amount, \$8,129(T) shall be from the Local Government Severance Tax Fund, \$4,065(T) shall be from the Local Government Mineral Impact fund, and \$13,622 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^k Of this amount, \$2,961(T) shall be from the Local Government Severance Tax Fund, \$1,481(T) shall be from the Local Government Mineral Impact fund, and \$5,305 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^l This amount shall be from donations.

(2) PROPERTY TAXATION NAC

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board of Assessment Appeals	BAA	603,179 14010	603,179 (15.0 FTE)				
Property Taxation	BAD	2,493,645 14030	1,733,807 (26.8 FTE)			759,838(T) ^a (11.7 FTE)	
State Board of Equalization	BAK	12,856 14070	12,856				
Indirect Cost Assessment	BAP	<u>142,425</u> 14075				142,425(T) ^b	
		3,252,105 NAD					

^a Of this amount, \$47,712 shall be from indirect cost recoveries, \$474,751 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$237,375 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b Of this amount, \$94,950 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$47,475 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(3) DIVISION OF HOUSING^{138, 139}

(A) Administration NAE

Personal Services	BFJ	1,184,415 14040	234,982 (4.4 FTE)			278,053(T) ^a (3.8 FTE)	671,380 (10.8 FTE)
Operating Expenses	BFO	159,015 14060	18,022			11,993(T) ^b	129,000
Housing Seminars	BNT	14,795 14230			14,795 ^c		
Indirect Cost Assessment	BQG	<u>373,125</u> 14080			196,388 ^d	29,843(T) ^e	146,894
		1,731,350					

^a Of this amount, \$158,681 shall be from indirect cost recoveries, \$79,582 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$39,790 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b This amount shall be from indirect cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^c This amount shall be from fees paid by seminar participants.</p> <p>^d This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.</p> <p>^e Of this amount, \$19,895 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$9,948 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.</p>						
(B) Manufactured Buildings Program ^{NBB}						
Program Costs	<i>BFT</i> 675,570 14100			675,570 ^a (8.9 FTE)		
<p>^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.</p>						
(C) Affordable Housing Development ^{NBE}						
Colorado Affordable Housing Construction Grants and Loans	<i>BHX</i> 10,000 14140				10,000 ^a	
Federal Affordable Housing Construction Grants and Loans	<i>BLL</i> 11,077,531 14210					11,077,531
Emergency Shelter Program	<i>BLB</i> 920,000 14200					920,000
Private Activity Bond Allocation Committee	<i>BRX</i> 2,500 14300	2,500				
	12,010,031					
<p>^a This amount shall be from gifts, grants and donations.</p>						
(D) Rental Assistance ^{NBG}						
Low Income Rental Subsidies	<i>BJH</i> 14,216,760 14160					14,216,760

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		28,633,711	NAF				
(4) DIVISION OF LOCAL GOVERNMENT							
(A) Local Government and Community Services							
(1) Administration NAF							
Personal Services	BPJ 1,546,087	14250	710,672		11,779 ^a	550,977(T) ^b	272,659
			(10.3 FTE)		(0.2 FTE)	(8.0 FTE)	(3.1 FTE)
Operating Expenses	BPM 94,332	14260	38,947			29,385(T) ^c	26,000
	1,640,419						
^a This amount shall be from charges to non-state agencies for use of the Automated Mapping System.							
^b Of this amount, \$75,675 shall be from indirect cost recoveries, \$316,868 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$158,434 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.							
^c Of this amount, \$4,239 shall be from indirect cost recoveries, \$16,764 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$8,382 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.							
(2) Local Government Services NBI							
Local Utility Management							
Assistance	BPT 139,173	14270			139,173 ^a		
					(2.0 FTE)		
Conservation Trust Fund							
Disbursements	CAM 50,000,000	14340				50,000,000 ^b	
Local Government Training							
Seminars	BRN 35,540	14290			35,540 ^c		
	50,174,713						

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\$	\$	\$	\$	\$	\$	\$
<p>^aThis amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.</p> <p>^b This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.</p> <p>^cThis amount shall be from fees paid by seminar participants.</p>						
(3) Community Services <i>NBK</i>						
Community Services Block						
Grant <i>CEW</i>	5,498,343 14500					5,498,343
(4) Waste Tire Fund <i>NCF</i>						
Waste Tire Recycling,						
Reuse and Removal Grants <i>CNA</i>	1,550,000 14740			1,550,000 ^a (0.5 FTE)		
Allocations to the						
Commission on Higher						
Education, Advanced						
Technology Fund <i>CNT</i>	<u>775,000</u> 14760			775,000 ^a		
	2,325,000					
<p>^a These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.</p>						
(B) Field Services <i>NAM</i>						
Program Costs <i>CCQ</i>	1,965,867 14470	294,368 (3.4 FTE)			1,361,679(T) ^a (16.0 FTE)	309,820 (4.9 FTE)
Community Development						
Block Grant (Business and						
Infrastructure Development) <i>CGG</i>	7,500,061 14520					7,500,061
Local Government Mineral						
and Energy Impact Grants						
and Disbursements <i>CGR</i>	59,000,000 14540			20,000,000 ^b	39,000,000 ^c	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Local Government Limited						
Gaming Impact Grants CCG 5,790,000 14360					5,790,000 ^d	
Search and Rescue Program CIS 615,000 14610				505,000 ^e (1.3 FTE)	110,000 ^f	
	74,870,928					

^a Of this amount, \$152,576 shall be from indirect cost recoveries, \$727,118 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$363,560 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$81,500 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$36,925 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

^c Of this amount, \$17,000,000 shall be from reserves in the Local Government Severance Tax Fund and \$22,000,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

(C) Office of Emergency Management *NAO*

Program Costs CEK 8,598,886 14490	268,719 (3.3 FTE)	6,000 ^a	1,800,424 ^b (4.9 FTE)	6,523,743 (14.8 FTE)
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^a This amount shall be from fees paid for local government emergency training programs.

^b Of this amount, \$245,822(T) shall be from indirect cost recoveries, \$33,068(T) shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$16,534(T) shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$1,500,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, and \$5,000 shall be from fees paid for state college and state agency emergency training programs. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
(D) Division of Local Government Indirect Cost Assessments	NAT CKA 736,313 14480			57,678 ^a	181,690(T) ^b	496,945 ^c

^a Of this amount, \$30,913 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$18,135 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,632 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b Of this amount, \$167,545 shall be from reserves in the Local Government Severance Tax Fund and \$14,145 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

^c Of this amount, \$219,787 is anticipated from the Federal Emergency Management Agency, \$83,785 is anticipated from the Community Development Block Grant, \$53,340 is anticipated from the Community Services Block Grant, and \$83,773 is anticipated from the Local Government Mineral Impact Fund, and \$56,260 shall be from Workforce Development.

143,844,602 NAH

TOTALS PART XII

(LOCAL AFFAIRS)^{2,3}	<u>\$179,707,687</u>	<u>\$5,713,935</u>	<u>\$24,050,340</u>	<u>\$101,136,707^a</u>	<u>\$48,806,705</u>
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^a Of this amount, \$4,540,033 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

30 4/25/03 1:24 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of

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\$	\$	\$	\$	\$	\$	\$

the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 137 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- The Department of Local Affairs is requested to provide a report to the Joint Budget Committee, by November 1, 2003, detailing the Department's actual and anticipated activities, expenses and revenues in FY 2000-01, FY 2001-02, FY 2002-03, FY 2003-04, and FY 2004-05 related to the administration of the Moffat Tunnel Improvement District. The report should identify work undertaken or contracted by the Department, including legal, title search, and surveying services, and the reasons for the work, including, but not limited to, the sale of assets.

~~138 Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2003, on its efforts to eliminate regulatory barriers to the construction of affordable housing. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.~~

BO 4/29/03 1:25 P.

~~139 Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2003, on the impact of its programs to address the lack of affordable housing for renters and home buyers. This report should include a review of housing needs in the state, a review of state, federal, and local programs for addressing affordable housing needs, data on the impact of these programs, and an analysis of the impact of current state affordable housing policies, including proposed policy changes.~~

BO 4/29/03 1:25 P.